

Procurement Management

Business Plan Report

Customer

Objective Name	Owner(s)		
Streamlined and responsive process - Procurement	Celia Hudson	Adela Perez	Miriam Singer
Initiatives Linked To Objective	Owner(s)		
Implement Procurement Business Process Improvements	Joan Chin Nuke	Celia Hudson	Adela Perez
Improve Technology Tools	Celia Hudson	Adela Perez	Miriam Singer
Extraordinary Projects/Assignments	Joan Chin Nuke	Celia Hudson	Adela Perez
Complex Procurements	Celia Hudson	Adela Perez	Miriam Singer
Strategic Acquisition Planning for Hurricane Purchases and Preparation (2006)	Adela Perez		

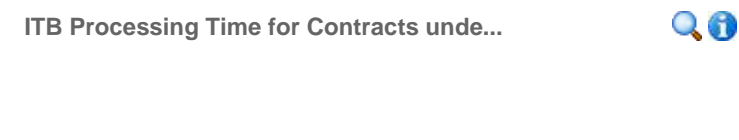
Measures	Owner(s)		
ITB Processing Time for Contracts over \$1 million	Celia Hudson	Adela Perez	Miriam Singer
Number of days to process ITB for contracts over \$1 million			

Performance Graph



ITB Processing Time for Contracts under \$1 million	Celia Hudson	Adela Perez	Miriam Singer
Number of days to process ITB (Invitations to Bid) for contracts under \$1 million			

Performance Graph

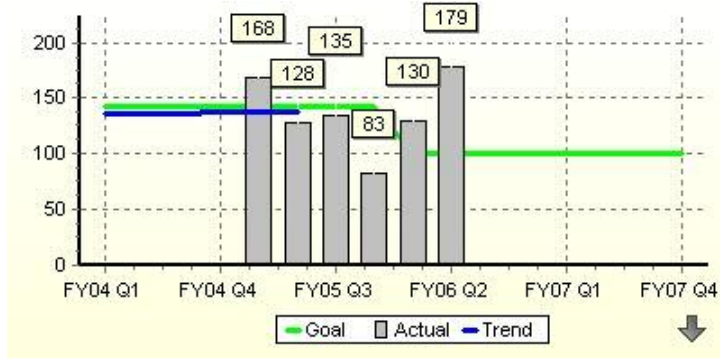


GrandParent Objectives
Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
Parent Objectives
(ES3.1) Streamlined and responsive procurement process (priority outcome)

Initiatives Linked To Measure	Owner(s)
Implement Procurement Business Process Improvements	Joan Chin Nuke
	Celia Hudson
	Adela Perez
Improve Technology Tools	Celia Hudson
	Adela Perez
	Miriam Singer

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Bids: Contract/Solicitation Workload	735	n/a	FY06 Q2
IT: Contract/Solicitation Workload	124	n/a	FY06 Q2
Procurements started after Jan 2006	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
Implement Procurement Business Process Improvements	Joan Chin Nuke
	Celia Hudson
	Adela Perez
Improve Technology Tools	Celia Hudson
	Adela Perez
	Miriam Singer



↓ good direction

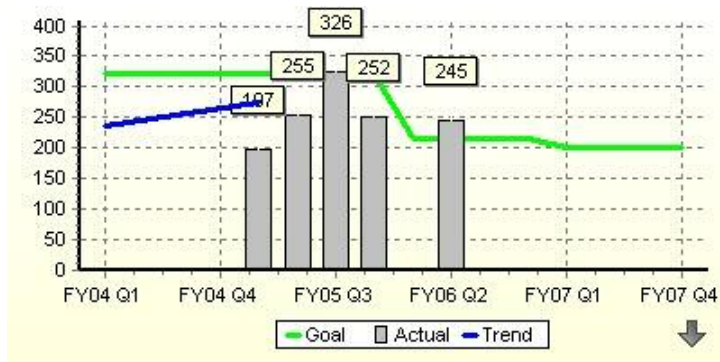
updated: 4/27/2006

RFP Processing Time for Contracts over \$1 million

Number of days to process RFP for contracts over \$1 million

Performance Graph

RFP Processing Time for Contracts over...



↓ good direction

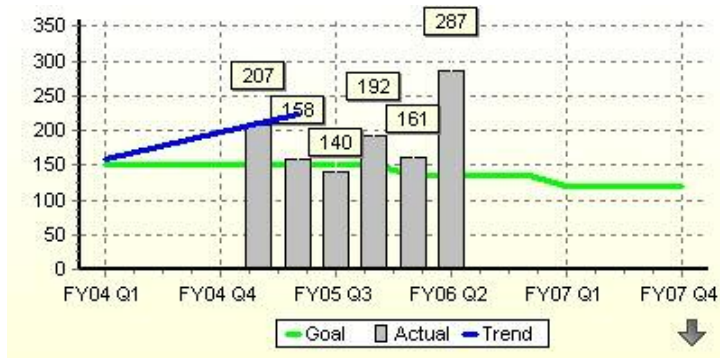
updated: 4/27/2006

RFP Processing Time for Contracts under \$1 million

Number of days to process RFP (Request for Proposals) for contracts under \$1 million

Performance Graph

RFP Processing Time for Contracts unde...



↓ good direction

updated: 4/27/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Bids: Contract/Solicitation Workload	735	n/a	FY06 Q2
Expedited Purchasing Pilot Program (EPP)	0	n/a	FY06 Q2
IT: Contract/Solicitation Workload	124	n/a	FY06 Q2
Procurements started after Jan 2006	n/a	n/a	

Initiatives Linked To Measure

Implement Procurement Business Process Improvements

Improve Technology Tools

Owner(s)

Joan Chin Nuke
Celia Hudson
Adela Perez

Celia Hudson
Adela Perez
Miriam Singer

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
RFP: Contract/Solicitation Workload	191	n/a	FY06 Q2

Initiatives Linked To Measure

Implement Procurement Business Process Improvements

Improve Technology Tools

Owner(s)

Joan Chin Nuke
Celia Hudson
Adela Perez

Celia Hudson
Adela Perez
Miriam Singer

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expedited Purchasing Pilot Program (EPP)	0	n/a	FY06 Q2
RFP: Contract/Solicitation Workload	191	n/a	FY06 Q2

Financial

Objective Name	Owner(s)
Meet Budget Targets (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Procurement Mgmt)

4,252

2,266

Goal

Actual

Trend

↑ good direction

updated: 4/10/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Carryover	n/a	n/a	FY06 Q2
GF Transfer	0	0	FY06 Q2
Proprietary Revenue	2,266	1,314	FY06 Q2

Expen: Total (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Procurement Mgmt)

↓ good direction

updated: never

Initiatives Linked To Measure

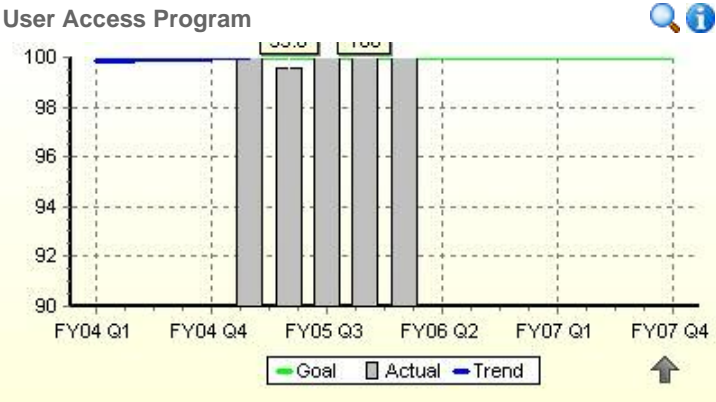
Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Procurement Mgmt)	\$1,754	\$1,966	FY06 Q2
Expen: Other Operating (Procurement Mgmt)	\$193	\$232	FY06 Q2
Expen: Capital (Procurement Mgmt)	\$13	\$11	FY06 Q2

User Access Program	Celia Hudson Adela Perez Miriam Singer
Percentage of eligible contracts where the UAP fee was included in the solicitation	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

↑ good direction updated: 1/20/2006

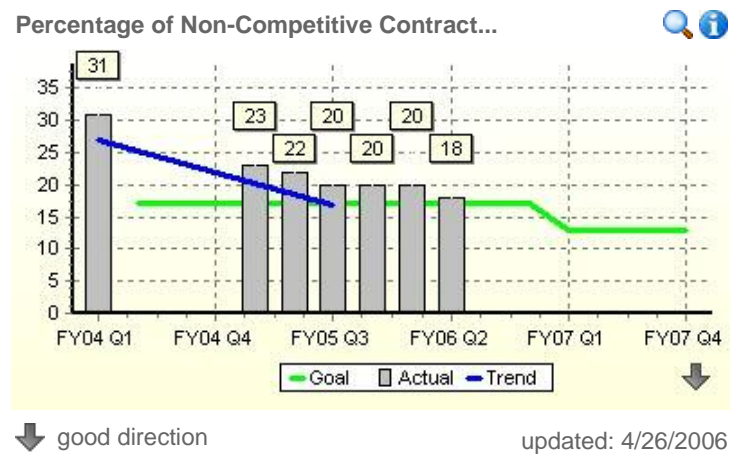
Internal

Objective Name	Owner(s)
Full and open competition - Procurement	Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
		Parent Objectives
		(ES3.2) Full and open competition

Measures	Owner(s)
Non-Competitive Contracts	Celia Hudson Adela Perez Miriam Singer
Percentage of non-competitive contracts (bid waiver and sole source)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Child Measures Linked To Measure
ACTUAL GOAL DATE

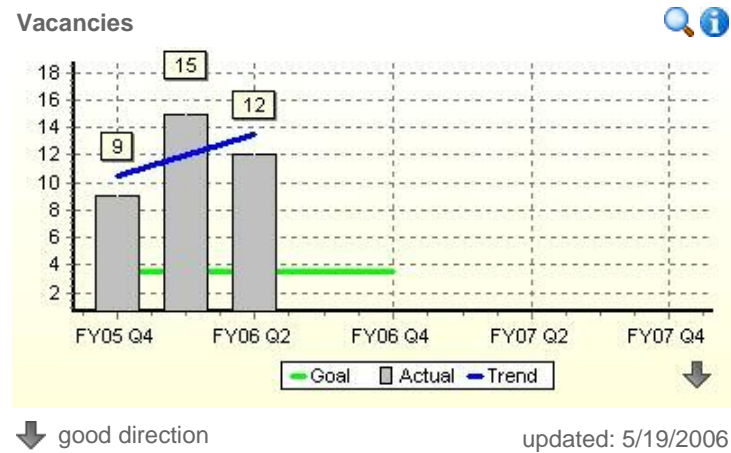
Objective Name	Owner(s)
Vacancies	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
Vacancies	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Fill vacancies to achieve performance objectives	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
----------------------------------	--------	------	------

Learning and Growth

Objective Name	Owner(s)
Increase Professional Development - Procurement	Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
		Parent Objectives
		(ES3.1) Streamlined and responsive procurement process (priority outcome)

Measures	Owner(s)
Procurement Training and Professional Development	Celia Hudson Adela Perez Miriam Singer
Number of attendees participating in training and professional development events	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Child Measures Linked To Measure
ACTUAL GOAL DATE

